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BUDGET ITEM JUSTIFICATION SHEET								DATE February 2004		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY / BUDGET ACTIVITY 1 BALLISTIC MISSILES				P-1 ITEM NOMENCLATURE TRIDENT II MODIFICATIONS						
\$ in Millions	Prior Years	FY 03	FY 04	FY 05	FY06	FY07	FY08	FY09	To Complete	Total Program
QUANTITY	0						12	24	79	115
End Cost	\$0.0	\$414.8	\$509.0	\$695.6	\$926.6	\$926.7	\$1,045.0	\$1,135.6	\$5,888.1	\$11,541.4
Less: Prior Year Adv. Proc.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Full Funding TRIDENT II	\$0.0	\$414.8	\$509.0	\$695.6	\$926.6	\$926.7	\$1,045.0	\$1,135.6	\$5,888.1	\$11,541.4
Plus: Current Year Adv. Proc.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Plus: Initial Spares	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total New Obligational Authority	\$0.0	\$414.8	\$509.0	\$695.6	\$926.6	\$926.7	\$1,045.0	\$1,135.6	\$5,888.1	\$11,541.4
Missile Flyaway Unit Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$32.5	\$28.5	\$27.7	\$28.4

The TRIDENT II missile is carried on OHIO CLASS Fleet Ballistic Missile Submarines, ensuring that the United States continues to maintain a highly survivable strategic deterrent well into the 21st century. Deployment of the TRIDENT II missile (1) enhances Fleet Ballistic Missile Submarine survivability by increasing Sea Launched Ballistic Missile range at full payload to exploit the total patrol area available to the TRIDENT submarine, (2) minimizes total weapon system costs by increasing Sea Launched Ballistic Missile payload to the level permitted by the size of the TRIDENT submarine launch tube, thereby allowing mission capability to be achieved with fewer submarines, and (3) balances the Triad by adding efficient hard target kill capability to the Sea Launched Ballistic Missile.

Funding in this line is required to support the procurement of TRIDENT II missiles, initial production of which commenced in FY 1987 and supported a TRIDENT II missile Initial Operational Capability (IOC) in March 1990. Prior to FY 2003, funds for the D-5 missile production and associated support efforts were in another P-1 line item. In FY 2003 Congress transferred the funding for D-5 life extension and associated support costs to this P-1 line item.

The FY 2004 request of \$509.0 million includes \$279.6 million for D-5 life extension to sustain production of D-5 missile motors and other critical components, and \$229.4 million for program and production support costs, including flight test instrumentation, additional reentry systems hardware, continued support required to maintain SWFLANT's TRIDENT II missile processing capability, and equipment procurements associated with establishing full TRIDENT II capability at the Strategic Weapons Facility, Pacific (SWFPAC) at Bangor, WA. The D-5 life extension funding request procures D-5 missile motors and other critical components required to support the extended 45-year SSBN hull life (for a 14 SSBN TRIDENT II program, which assumes the backfit of four C-4 boats to the D-5 configuration) and sustains the redesign of the guidance system and missile electronics, which must be replaced to support the extended service life.

The FY 2005 request of \$695.6 million includes \$431.4 million for D-5 life extension to sustain production of D-5 missile motors and other critical components, and \$264.2 million for program and production support costs, including flight test instrumentation, additional reentry systems hardware, continued support required to maintain SWFLANT's TRIDENT II missile processing capability, and equipment procurements associated with establishing a TRIDENT II capability at the Strategic Weapons Facility, Pacific (SWFPAC) at Bangor, WA. The D-5 life extension funding request procures D-5 missile motors and other critical components required to support the extended 45-year SSBN hull life (for a 14 SSBN TRIDENT II program, which assumes the backfit of four C-4 boats to the D-5 configuration) and sustains the redesign of the guidance system and missile electronics, which must be replaced to support the extended service life.

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)				A. WEAPONS PROCUREMENT, NAVY BUDGET ACTIVITY 1		B. UGM-133A TRIDENT II MODIFICATIONS (31DM)		C. LOCKHEED MARTIN MISSILES AND SPACE CO. SUNNYVALE, CA		D. February 2004				
WEAPON SYSTEM COST ELEMENTS		Ident. Code	Unit cost	Qty	TOTAL COST	FY 03 Unit cost	Qty	TOTAL COST	FY04 Unit cost	Qty	TOTAL COST	FY05 Unit cost	Qty	TOTAL COST
MISSILE END COST														
1		AIRFRAME & MOTOR FLYAWAY COST												
2		GUIDANCE FLYAWAY COST												
3		SUBTOTAL MISSILE AND GUIDANCE FLYAWAY COST												
LESS:		PRIOR YEAR PROCUREMENT												
4		SUBTOTAL MISSILE AND GUIDANCE END COST												
		NEW OBLIGATIONAL AUTHORITY (NOA)												
TRIDENT II MODIFICATIONS														
A.		SUPPORT COSTS												
5		WARHEAD COMPONENTS												
6		SPECIAL PURPOSE INSTRUMENTATION												
7		SPECIAL PURPOSE TOOLING & TEST EQUIPMENT												
8		ARMS CONTROL												
9		CONTAINERS												
10		SYSTEM INTEGRATION & PLANNING												
11		SWFLANT PRODUCTION SUPPORT												
12		SUPPORTABILITY MODS												
13		GUIDANCE PARTS PROCUREMENT												
14		SWFPAC PRODUCTION SUPPORT												
15		EOP MISSILE AND GUIDANCE COSTS												
16		PIGA												
B.		D5 LIFE EXTENSION												
17		MISSILE HARDWARE												
18		REDESIGN												
19		PRODUCTION SUPPORT												
		SUBTOTAL MODIFICATIONS												